

FUND 119

SUMMARY OF CONTRIBUTORY AGENCIES

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2003 Advertised Budget Plan, as approved by the Board of Supervisors on April 29, 2002:

- ◆ A net decrease of \$157,555 as part of the \$28.8 million Reductions to County Agencies and Funds approved by the Board of Supervisors to allow for a two-cent real estate tax rate reduction and to provide additional funding for the Fairfax County Public School system. These reductions include decreases of \$3,000 for the Dulles Area Transportation Association, \$94,555 for the Northern Virginia Healthcare Center/District Home, and \$60,000 for the Dulles Air and Space Museum.

The following funding adjustments reflect all approved changes to the FY 2002 Revised Budget Plan from January 1, 2002 through April 22, 2002. Included are all adjustments made as part of the FY 2002 Third Quarter Review:

- ◆ The Board of Supervisors made no adjustments to this fund.

County Executive Proposed FY 2003 Advertised Budget Plan

SUMMARY OF CONTRIBUTORY AGENCIES

Fund 119, Contributory Fund, was established in FY 2001 to reflect the General Fund support for agencies or organizations that will receive County contributions. Funding for these various organizations was previously included in the General Fund under Agency 88, Contributory Agencies. However, because the expenditures made to these organizations are not in support of direct County operations, the use of direct expenditures from the General Fund distorts the cost of County operations. Therefore, a separate fund was established in FY 2001 to show the General Fund support of these organizations in the form of a transfer, rather than as a direct expenditure. FY 2003 funding totals \$6,736,482 and reflects a decrease of \$109,104 or 1.6 percent from the *FY 2002 Revised Budget Plan* funding level of \$6,845,586. Individual contributions are described in detail in the narrative of Fund 119, Contributory Fund, in Volume 2 of the FY 2003 Advertised Budget Plan.

Contributory funding is in compliance with the policy of the Board of Supervisors to make General Fund appropriations of specified amounts to various nonsectarian, nonprofit, or quasi-governmental entities for the purpose of promoting the general health and welfare of the community. Since public funds are being appropriated, contributions provided to designated agencies are currently made contingent upon submission and review of quarterly or annual reports. This oversight activity includes reporting requirements prescribed by the County Executive, which require designated agencies to accurately describe the level and quality of services provided to County residents. Various County agencies may be tasked with oversight of program reporting requirements. Contributory agencies that do not file reports as requested may, at the discretion of the County Executive, have payments withheld until appropriate reports are filed and reviewed.

The following chart summarizes the FY 2003 funding to the various organizations and projects.

FUND 119

SUMMARY OF CONTRIBUTORY AGENCIES

Fairfax County	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Legislative-Executive					
Functions/Central Service					
Agencies:					
Dulles Area Transportation Assoc.	\$9,000	\$9,000	\$9,000	\$12,000	\$9,000
Metropolitan Washington Council of Governments	648,640	683,633	683,633	699,546	699,546
National Association of Counties	15,231	2,033	2,033	0	0
Northern Virginia Regional Commission	334,640	341,719	350,645	372,728	372,728
Northern Virginia Transportation Commission	155,318	174,453	174,453	166,789	166,789
Public Technology Incorporated	26,500	27,500	27,500	27,500	27,500
Virginia Association of Counties	160,174	171,342	171,342	183,336	183,336
Virginia Innovation Group	5,000	5,000	5,000	5,000	5,000
Virginia Institute of Government	20,000	20,000	20,000	20,000	20,000
Virginia Municipal League	80,573	86,203	86,203	90,513	90,513
Washington Airports Task Force	40,500	40,500	40,500	40,500	40,500
Subtotal Legislative-Executive	\$1,495,576	\$1,561,383	\$1,570,309	\$1,617,912	\$1,614,912
Public Safety:					
NOVARIS	\$17,476	\$134,886	\$134,886	\$269,333	\$269,333
Partnership For Youth	50,000	50,000	50,000	50,000	50,000
YMCA - Looking Glass II	22,875	23,104	23,104	0	0
Subtotal Public Safety	\$90,351	\$207,990	\$207,990	\$319,333	\$319,333
Health and Welfare:					
Health Systems Agency of Northern Virginia	\$79,800	\$86,750	\$86,750	\$86,750	\$86,750
Northern Virginia Healthcare Center/District Home of Manassas	392,550	512,789	512,789	639,553	544,998
Small Business Employees Health Insurance Demonstration Project	0	0	114,022	0	0
Vanguard Services Unlimited	0	350,000	350,000	0	0
Volunteer Center	230,929	230,929	230,929	230,929	230,929
Subtotal Health and Welfare	\$703,279	\$1,180,468	\$1,294,490	\$957,232	\$862,677

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Fairfax County	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Parks, Recreation and Cultural:					
Arts Council of Fairfax County	\$200,737	\$201,400	\$201,400	\$204,362	\$204,362
Arts Council of Fairfax County - Arts Groups Grants	120,000	120,000	120,000	120,000	120,000
Dulles Air and Space Museum	300,000	300,000	300,000	300,000	240,000
Fairfax Symphony Orchestra	229,975	238,004	238,004	246,964	246,964
Northern Virginia Regional Park Authority	1,456,686	1,585,771	1,585,771	1,680,636	1,680,636
Reston Historic Trust	20,000	20,000	20,000	20,000	20,000
The Claude Moore Colonial Farm	31,500	31,500	31,500	31,500	31,500
Town of Vienna Teen Center	40,000	40,000	40,000	40,000	40,000
Virginia Opera Company	50,000	25,000	25,000	25,000	25,000
Wolf Trap Foundation for the Performing Arts	25,000	25,000	25,000	25,000	25,000
Fort Belvoir National Army Museum	0	0	25,000	0	0
Subtotal Parks, Recreation & Cultural	\$2,473,898	\$2,586,675	\$2,611,675	\$2,693,462	\$2,633,462
Community Development:					
Architectural Review Board	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500
Commission for Women	7,116	6,916	6,916	6,916	6,916
Fairfax County History Commission	26,022	26,022	26,022	26,022	26,022
Celebrate Fairfax, Incorporated	21,017	22,597	22,597	23,758	23,758
Northern Virginia Community College	102,248	101,550	101,550	100,132	100,132
Northern Virginia Soil and Water Conservation District	410,957	361,874	361,874	351,112	351,112
Northern Virginia 4-H Education Center	25,000	25,000	25,000	25,000	25,000
Occoquan Watershed Monitoring Program	76,040	79,814	79,814	86,909	86,909
Southeast Fairfax Development Corporation	142,250	142,250	142,250	142,250	142,250
VPI/UVA Education Center	50,000	50,000	50,000	50,000	50,000
Women's Center of Northern Virginia	29,942	29,942	29,942	29,942	29,942
Washington Area Housing Partnership	4,000	4,000	4,000	4,000	4,000
Northern Virginia Conservation Trust Partnership	209,076	235,000	235,000	241,345	241,345
Subtotal Community Development	\$1,107,168	\$1,088,465	\$1,088,465	\$1,090,886	\$1,090,886
Nondepartmental:					
Fairfax Public Law Library	\$57,657	\$57,657	\$57,657	\$57,657	\$57,657
Culmore Day Laborer Project	0	0	15,000	0	0
Subtotal Nondepartmental:	\$57,657	\$57,657	\$72,657	\$57,657	\$57,657
Total County Contributions	\$5,927,929	\$6,682,638	\$6,845,586	\$6,736,482	\$6,578,927